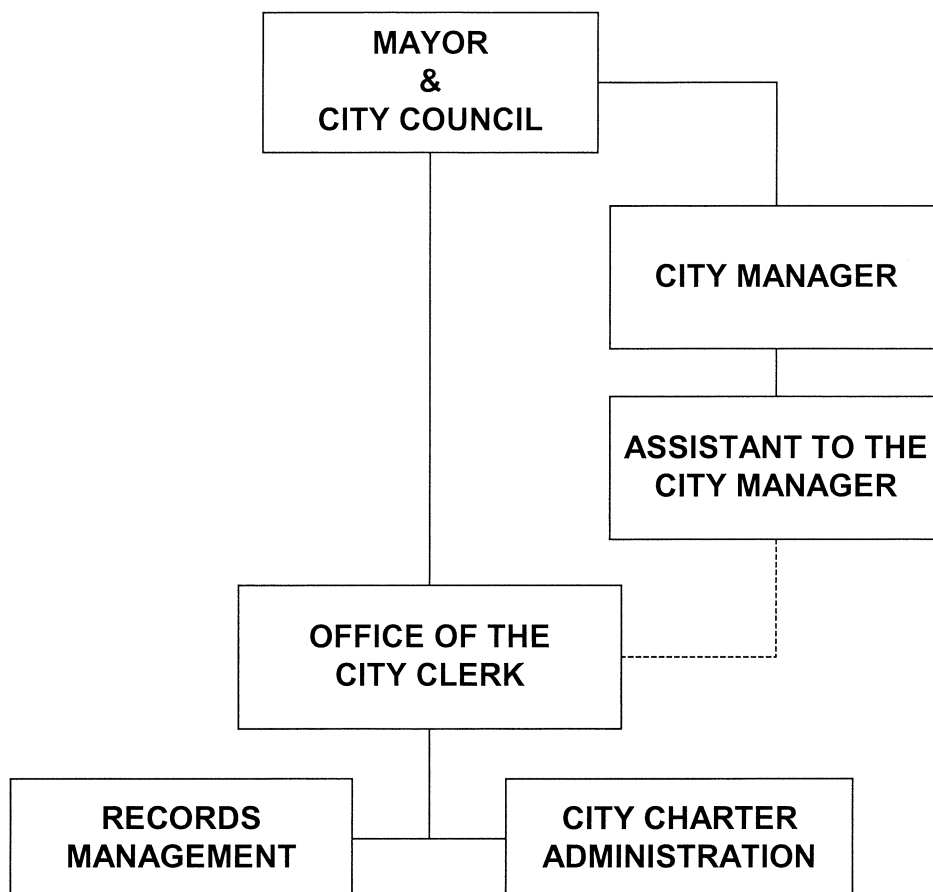


CITY CLERK



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
General Fund	20.00	\$1,405,967
Total Funding	20.00	\$1,405,967

MISSION STATEMENT

The mission of the Office of the City Clerk is to provide to the public, all City departments and all governmental entities an accessible records information resource on municipal government and its official actions, both contemporary and archival, and to administer the elections process for elected officials of the City of San Antonio.

PROGRAM INFORMATION

The Office of the City Clerk is the administrative and recording agent of San Antonio municipal government, providing support services for the legislative process. The Office conducts City Council meetings, records the official minutes of those meetings, maintains municipal records for the City of San Antonio, oversees and coordinates the financial disclosure requirements and lobbyist registration in accordance with the Ethics Ordinance, coordinates campaign finance reports in accordance with State law, implements the Automated Records Management program (ARM), and is the principal office through which various municipal publications are made available for sale to the public. Additionally, the Office conducts all municipal elections, coordinates bid/RFP procedures, legal notice advertisements, official honorariums, and board and commission actions. Records Management receives/stores, microfilms, scans, protects, and retrieves the official documents of the municipality, in accordance with the Texas Local Government Records Act and the Records Management Policies and Procedures manual. This functional area also oversees the disposition of official records as mandated by State statutes and federal laws through the ARM program.

GOALS & OBJECTIVES

- ♦ To provide easy access to all municipal government records information as well as provide all necessary services to the community and departments, to preserve and protect mandated official records, to intensify efforts to maximize use of the Municipal Records Facility and to administer municipal elections by:
 - Enhancing the Customer First program by providing better means to facilitate the bid/RFP process, legal notice advertisements, the Open Records process, ceremonial certificates/public relations component, board and commission appointment coordination, the proficiency of records retention, preservation and archival of all City records, Ethics Ordinance compliance requirements, campaign finance reporting, and the claims process.
 - Processing, preserving, protecting, and as needed, restoring permanent municipal records and archival materials.
 - Administering the Municipal Records Facility and maintaining a working interdepartmental records liaison program by training records liaison officers to better maintain municipal records through enhanced automation of records management procedures.
 - Continuing to implement and update the provisions of the Records Management Policies and Procedures Manual, including automated records management, to address electronic records through the Document Management/Records Management program to provide comprehensive networking for a shared ordinance and contract database linking all the City Departments by personal computer network, as well as providing the public access to these databases.
 - Continuing the implementation of the microfilming/scanning process of all City contracts in concert with the establishment of the Citywide business contract management program.

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	Public Trust and Awareness					
	Continue to provide and enhance the Customer First program by facilitating the bid/RFP process, legal notice advertisements, ceremonial/public relations component, boards and commissions appointment coordination, claims process, the proficiency of records retention, preservation and archival of all City records, Ethics Ordinance compliance requirements, Campaign Finance filings.	No. of Walk-in Customer Service Contacts Assisted for City Clerk – Daily	89	85	95	100
		No. of Customer Service Telephone Call Contacts Assisted for City Clerk – Daily	175	170	200	205
		No. of Customer Service E-mails Assisted for City Clerk – Daily	235	225	225	230
Financial	Provide Accountability to the Public					
	Processing, preserving, protecting, and as needed, restoring permanent municipal records and archival materials.	Cost Savings for Record Storage and Retrieval – Annually ¹	\$19,500	\$42,000	\$1,060	\$ 7,000
Internal Processes	Provide Accountability to the Public					
	Processing, preserving, protecting, and as needed, restoring permanent municipal records and archival materials.	No. of Municipal Records Microfilmed per Week ²	24,608	28,000	25,000	28,000
		% of City Council Minutes Completed within 30 Days ³	10%	90%	25%	90%
Employee Learning & Growth	Improve Information Technology Service Delivery					
	Implementing the microfilming/scanning process of all City contracts in concert with the establishment of the City-wide business contract management program.	No. of Contracts Scanned per Year ⁴	0	3,000	1,000	2,000

EXPLANATORY INFORMATION

¹ Estimated FY 04 savings due to shelving collapse and ongoing repair of shelving. Records have not been transferred to the Records Facility for almost one year.

² Records Facility staff has been focused on destruction of records, which has reduced the number of records microfilmed in FY 04.

³ Estimated FY 04 percentage reflects pending vacancies. The Assistant City Clerk was serving as Acting City Clerk and the Executive Secretary has been vacant since November 2002. This has required a number of duties to be delegated to other staff members. (Note: 71% of minutes are completed and approved within 45 days.)

⁴ Programming is being finalized to initiate imaging project.

PROGRAM CHANGES

♦ IMPROVEMENTS

\$54,157

IN-LIEU ONE EXECUTIVE SECRETARY POSITION

This **improvement** provides funding to in-lieu a vacant Executive Secretary position to an Administrative Assistant II position. This position will be responsible for providing support for the newly independent Ethics Review Board related to matters of campaign finance reform. This improvement provides an additional \$2,957 in funding annually.

INCREASE ADP BUDGET

This **improvement** increases funding for the City Clerk's Automatic Data Processing budget. The Information Technology Services Department (ITSD) is developing a new electronic filing system for campaign finance reports, which will allow candidates and officeholders to file on-line. As a result, the City Clerk's Office will experience an increase in data processing costs. This improvement provides an additional \$51,200 in funding annually.

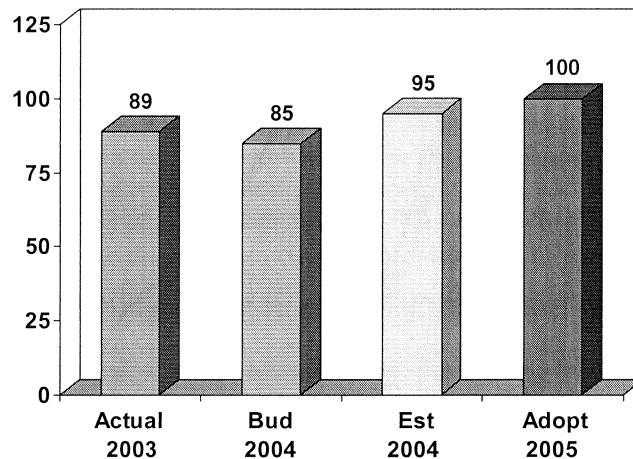
ADD ONE FULL-TIME ADMINISTRATIVE AIDE POSITION

This **improvement** adds one Administrative Aide position to the City Clerk's Office. This position will provide support to Municipal Elections. Historically, these costs/responsibilities have been provided through temporary services on a full-time basis. There is no cost for this improvement in FY 2005.

GENERAL FUND EXPENDITURES BY CHARACTER

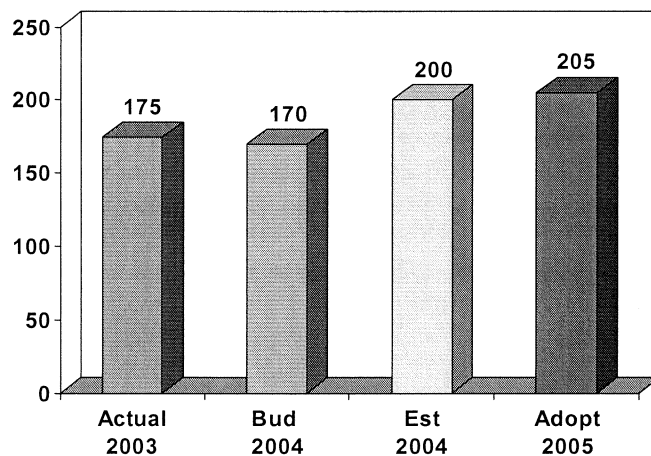
	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$801,052	\$839,507	\$720,879	\$956,996
CONTRACTUAL SERVICES	294,819	325,414	301,942	422,659
COMMODITIES	12,287	12,582	13,918	12,054
OTHER EXPENDITURES	14,824	14,824	14,824	14,258
CAPITAL OUTLAY	1,857	3,585	183	0
TOTAL EXPENDITURES	\$1,124,839	\$1,195,912	\$1,051,746	\$1,405,967
 AUTHORIZED POSITIONS	 19	 19	 19	 20
FULL-TIME EQUIVALENTS	19.00	19.00	19.00	20.00

NUMBER OF WALK-IN CUSTOMER SERVICE CONTACTS ASSISTED PER DAY



✓ Number of walk-in contacts is projected to increase by 5.3% from Est 04 to Adopt 05.

NUMBER OF CUSTOMER SERVICE TELEPHONE CALL CONTACTS ASSISTED PER DAY



✓ Number of telephone call contacts is projected to remain close to the Estimated 2004 figures.